

DESCRIPTION OF SERVICES

The Department of Community Services provides coordination and oversight to the various Human Services functions of the County. The six divisions within the Department include:

Virginia Cooperative Extension	Transit
Parks and Recreation	Social Services
Housing and Community Development	Colonial Community Corrections

The Department also partners with a wide range of community based organizations, such as the Historic Triangle Senior Center, the Community Services Board, Community Action Agency, and Olde Towne Medical Center, that support its mission of promoting self-reliance, prevention, promoting healthy lifestyles, and meeting basic human needs.

OBJECTIVES

Our objectives for the FY 2003 and FY 2004 budgets are as follows:

1. Preserve the diverse, natural, cultural, and environmental resources of the County to protect the character of the community and preserve neighborhoods.
2. Inform community of programs, services, and issues to encourage citizen involvement and participation.
3. Promote self-sufficiency and independent living for at-risk populations to improve their quality of life.
4. Promote substance abuse prevention and treatment to stabilize families.
5. Increase coordination of youth programs and services to improve access to services.
6. Promote family involvement to increase parental involvement in the lives of children.

BUDGET SUMMARY

		FY 02 Budget		FY 03 Adopted		FY 04 Adopted
Personnel	\$	348,756	\$	508,678	\$	531,093
Operating		68,685		74,872		77,160
Capital		35,000				
Other						
Total	\$	<u>452,441</u>	\$	<u>583,550</u>	\$	<u>608,253</u>

PERSONNEL

Full-time Personnel	6	8	8
Part-time Personnel	1	0	0

BUDGET COMMENTS

This budget includes funds in support of the Purchase of Development Rights program and funding for two Prevention Counselors. One part-time grant-funded position is eliminated to end of grant period.